

MOSES KOTANE LOCAL MUNICIPALITY

2007/ 2008

ANNUAL PERFORMANCE REPORT



ANNUAL PERFORMANCE REPORT

2007/2008 FINANCIAL YEAR

MAYOR'S FOREWORD

MUNICIPAL MANAGER'S NOTES

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ANNEXURE B

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MAYOR'S FOREWORD

The performance report for the financial year 2007/08 sets the picture of what transpired in the past year in terms of service delivery achievements as well as challenges that we have encountered as well as how we are striving to deliver the best services as possible for our community.

Our municipality is committed to delivering high quality service. This has been made possible by the commitment of our councilors and officials in carrying out the vision of the municipality and making sure that the needs of the community are given the necessary attention it deserves. As a result we embarked on a process of building a high performance team. This started the recruitment of the Municipal Manager, and all senior managers who report to him. We are hopeful that they will assist in ensuring a better and well managed administrative system.

One of the challenges that have to be overcome is to ensure that scarce resources are allocated efficiently to meet the service delivery goals as determined in our IDP. To that effect we have succeeded in ensuring that we maintain a healthy and financially viable institution. We have once again received an unqualified audit report for the financial year 2006/07/

Our challenge remains poverty and unemployment, it is therefore important that our developmental programmes are implemented with job creation in mind. We therefore need to identify important skills and capacitate our local people; this will assist us in creating employment and at the same time be competitive locally, nationally and internationally.

As we prepare for the new financial year we will place all our efforts to improve service delivery, in particular by ensuring that we address the water backlogs in order to meeting our MDG goals, Infrastructure development and local economic development remains our main priority. Therefore we will continue to build our institutional capacity to ensure that we meet our objectives.

PART A –

INTRODUCTION

The municipal performance report is compiled in terms of the municipal of section 46 of the Municipal Systems Act (MSA) of 2000 as amended in 2003. The performance report forms part of the annual report which as promulgated in terms of Chapter 12 of the Municipal Finance Management Act of 2003. In terms of section 46 of MSA a municipality must prepare a performance report to its citizens that reflect the municipality's performance during the year and compare it against targets that were set. It should also indicate measures that are to be taken to improve performance and service delivery priorities for the following financial year. Importantly, the performance report should provide progress in terms of implementation of the General Key Performance Indicators that were promulgated by the Minister of Provincial and Local Government. This forms part of the progress provided in the organizational scorecard. The report has also been compiled as far as possible in accordance with the guidelines as issued by National Treasury. The overview of each functional area is presented in the report together with the description of the activity

The annual report looks retrospectively on the plans that have been made from the IDP process which have been identified by the community on guided by national, provincial and local priorities. The process of reprioritization is then undertaken and an annual programme is outlined through Budget and Service Delivery Budget Implementation Plan (SDBIP) which is guided by the IDP. Therefore the performance report gives an overview of the extent to which the IDP has been implemented.

MUNICIPAL PROFILE

Moses Kotane Local Municipality is one of the five local municipalities (Category B Municipalities) constituting the Bojanala Platinum District Municipality established in terms of the Municipal Demarcation Act (Act No. 27 of 1998). Moses Kotane Local Municipality is bordered by Limpopo Province in the north by Thabazimbi Local Municipality which is situated in Waterberg District Municipality, Madibeng Local Municipality in the east, Rustenburg and Kgetlengrevier Local Municipalities in the south and Ramotshere Moiloa Local Municipality in the west. The Municipality covers an area of approximately 5220km² and is mostly rural in nature, comprising of 107 villages and 2 two formal towns of Mogwase and Madikwe. Moses Kotane Local Municipality population stands at 236 844 according to 2001 Census – Statistics, and presently projections calculated at 2% growth rate by 2008 stands at 272 058.

SCORECARD- PERFORMANCE AGAINST TARGETS

KEY PERFORMANCE AREA 1. SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Priority Key Performance Area	Corporate Objectives	Key Performance Indicators (KPIs)	Baseline	Target	Actual Achieved 2007/08	Reasons for Under-Performance	Plans for 2008/09
Roads and Stormwater	Development and maintenance of Municipal roads and Stormwater	Length of internal roads constructed	85km from the last 2 financial years	35.0km	Contractors just been appointed	Late appointment of contractors	Regular sitting of Bid committee
		Length of internal roads rehabilitated	9.5km	8km	Target reached.	N/ A	N/A
		Length of internal roads regavelled	40km	22km	Tlokwen Clinic = 200m Tweelaagte= 5.2km Disake = 2.5km Mantserre = 3km Mapaputle = 1.1km	N/A	Target exceeded ; Total of 54.5km has been completed
		Length of roads bladed	Not recorded	75 Km	Target exceeded Total Completed = 124.8km	N/A	

		Repairs of potholes and other road damages		135m ²	Target Exceeded ; Total of 807m ² was covered		
		Regular cleaning of internal streets	Fortnightly	Weekly	Ongoing. 11.5km of roads were cleaned during this period in Mogwase.	N/A	N/A
		Length of stormwater developed		16km	Designs for Madikwe stormwater drains have been completed and the design for Mogwase ongoing. The 37.5m done was on emergency (Sefikile, Mogwase)	Complexity of the design and prioritisation of sections resulted on the delays. Available funds can only cover 20% of the required budget.	The options of either reducing scope of work or prioritization of areas or self implementing of these projects are being compared.
Water and Sanitation	To provide access to water and Sanitation	Number of households earning less than R1100 with access to Free Basic Water	100%	100%	All households with metered connections are provided with free basic water and the remainder which forms the bulk of our services area are provided with diesel and electricity to pump water from boreholes as a means of supply	Low yielding boreholes and infrastructure still remains a challenge.	Augmentation of existing supplies and upgrading of infrastructure.
		Number of households with metered water connections		1984	265 connection where done as per application	Unit 2 densification project started late. There was shortage of connection material.	

		Number of households provided with water at RDP standards		1619	520 households with water at RDP standards at Sesobe, Mankaipaya; Ramotlhajwe and Sandfontein.		Most of the water projects will be rolled over and fast-tracked in the new financial year.
		% Decrease in water loss	No proper records on water loss	10%	601 pipe repairs were done. They have been programmed to monitor overflowing reservoirs.	No reliable information to determine the extent of water loss, besides the reports of pipe bursts and illegal connections	Conduct a baseline study on all water assets to determine the extent of the problem
Sanitation		Number of households provided with VIPs	745	296	640 VIPs were completed in the reporting period.		
		Number of households provided with waterborne sanitation		110	The target was not achieved. The project was rolled over to the 08/09 financial year. Contractor has been appointed and occupied site: Mogwase Unit 2.		
		Response time to sewage blockages	12 hours	12hrs	The target has been achieved. The response time for sewage queries is within 12 hours. 266 blockages were attended during the reporting period		

Electricity	To provide street light electricity	Number of high masts installed	78	129	The installation of high masts was not achieved within the reporting time. Contractors have been appointed for all 3 projects. (Mabeskraai; Mabaalstaadt and Pella)	Late appointment of consultants	Bid Committees have been appointed.
		Response time to electricity queries	24hrous	24 hours	The average time of responding to electricity has been within 24 hours.	This is ongoing, delays sometime delays due to ordering of non stores materials	The Council should enter into long term contract with reputable service providers
Public Halls		Number of community halls constructed	2	3	The target has been achieved. Community Halls in Dikweipi, Magalane and Losmytjerrie have been completed	NA	N/A
Environment and Waste management	To improve waste management in terms of waste collection and dumping	Number of households provided with refuse removal services	100%	100%	All households are provided with weekly refuse removal	N/A	N/A
		Integrated Waste Management Plan	N/A		Only phase one of the project has been achieved.		
		Operational permit of Madikwe waste disposal site	Not finalized				
		Closing permit for					

		Mogwase Solid Waste					
Sports and Recreation facilities							
Housing	To provide access to housing	Number of housing support centers established	34	34	Successfully achieved.		
		Number of household surveys conducted	2284	2500	Successfully achieved.		
		Number of subsidy application forms processed and approved by DDLG & H	2284	2500			
		Number of houses built		4186	699 housing units have been built and 322 are at wall plate level.	The DDLGH has appointed metro projects on behalf of the Moses Kotane Local Municipality to build 2080 houses in 16 rural villages. Geotechnical investigations of the villages are almost complete.	The construction phase of the project started in August 2008.
Land Use Management	Proper subdivision of land according to the town planning scheme	Number of applications processed and approved					

KEY PERFORMANCE AREA: 2. – MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Priority Key Performance Area	Corporate Objectives	Key Performance Indicators (KPIs)	Baseline	Target	Actual Achieved 2007/08	Reasons for Under-Performance	Plans for 2008/09
Employment Equity	To achieve employment equity	Timeously submission of the EE plan to the department of labour	2007/08 EEP submitted to DoL	Submission of EEP to DoL by 01 October	The EEP was submitted to the Department of Labour on time	N/A	N/A
		% of people from employment equity target groups employed in the 3 highest levels of management	42%	100% According to EEP	33% Black(Women) 87% Black (Men & Women) The target has been met in terms of men and women.		
Skills Development	To enhance employees skills	% of the municipality's budget spent on skills development	54%	100%	96%		
		% of staff trained	59%	100%	78%		
		Timeously development and submission of the work place skills Plan (WSP) for 2008/09	WSP 2007/08	June 2008	Workplace Skills Plan was developed and submitted to the LGSETA	N/A	N/A
		% of bill spent of WSP 2007/08	0,54%	1%	0, 96% has been utilized for the year under review.		

		% of skill Levy claimed by the municipality	None			LGSETA is in the process on analyzing the WSP. The grant will be disbursed after October 2008 after the analysis phase has been completed.	
Legal Matters	To improve institutional development	Time taken to finalize simple disciplinary cases	90 days	90 days	The target has been achieved. Simple disciplinary cases are dealt handled within the stipulated time	N/A	N/A
		Time taken to finalize complex disciplinary cases	6 months		The disciplinary processes with the municipality are finalized within the stipulated period	The delay occurs at the Bargaining Council level	
Organisational Structure		% of senior posts that are vacant for more than six months		None	The target has been achieved.		
Integrated Development Planning	To improve planning processes	Approval of legislatively compliant Integrated Development Plan by Council	100%	100%	Successfully Achieved		
		Public participation process to determine community needs	100%	100%	The public participation process was done according to the timelines as outlined in the process plan.		The public participation process will be enhanced by focusing more on the reporting and feedback to the community as a measure to promote accountability

		Timeously submission of the MFMA compliant SDBIP	100%	100%	Successfully Achieved		
		IDP and budget process plan submitted and approved by Council.	80%	80%	Successfully Achieved		
Performance Management Systems	To promote accountability, improve efficiency and reporting systems	Implementation of the performance management for section 57 employees and Municipal Manager		June 2008	The performance management framework, the top layer and technical SDBIPS as well as performance agreements for section 57 managers were successfully achieved.		Cascading down PMS implementation to Unit level managers and eventually to lower levels is crucial if performance management system is to be effective.
		Regular performance measurement and reporting	60%	100%	Actual achieved on this 75%. Performance reporting to relevant to Council and other relevant structures improved in the reporting period. However there were still challenges in terms of the adherence of the schedules. The assessments of different managers also got off to a slow start.	Late submission of departmental quarterly reports. This lead to non-adherence of the schedules.	Performance management should be part of normal management practices, and to be treated as a standing item at management meetings.

		Annual Performance Reporting	100%	100%	The draft performance report was compiled on time and submitted to the Office of the Auditor-General by 31 August 2007. The final annual report was adopted by Council in January 2008.	N/A	The municipality needs to enhance public participation processes in approving the annual report. There should be more efforts to get public inputs into the report.
Information Technology	To utilize information technology to improve processes within the municipality	Not functional		Sept 2007	The website has been developed and fully functional.		Regular update the information and important documents.

KEY PERFORMANCE AREA 3 – LOCAL ECONOMIC DEVELOPMENT

Priority Key Performance Area	Corporate Objectives	Key Performance Indicators (KPIs)	Baseline	Target	Actual Achieved 2007/08	Reasons for Under-Performance	Plans for 2008/09
Job creation	To facilitate job creation through LED initiatives and municipal capital projects	Number of jobs created through the municipal capital projects	520	1200	500 temporary jobs were created through the housing projects Statistics for Engineering Services and Community Services to be included.		
		Expansion of a brick factory.	50%	100%	The brick factory has been refurbished and is currently fully functional		
		Number of SMMEs trained	196	350	170 SMMEs have been trained during the financial year 2007/08		More focus will be placed on empowering more SMMEs in our area.
		% of tenders awarded to HDI/SMMEs	40%	40%	95% of tenders awarded from the municipality during 07/08 were awarded		

					to SMME and amounted to R161 895 122		
		% of procurement budget spent on BEE and local SMMEs	40%	40%	95% of the procurement budget was spent on local SMMEs		

KEY PERFORMANCE AREA 4 – MUNICIPAL FINANCIAL VIABILITY

Priority Key Performance Area	Corporate Objectives	Key Performance Indicators (KPIs)	Baseline	Target	Actual Achieved 2007/08	Reasons for Under-Performance	Plans for 2008/09
Revenue and Debt Collection	To improve payment levels on property rates and service charges	Revenue collected as a % of billed amount	60%	80%	Actual amount levied R64 118 040 Actual Payment level R 51 027 763 79,58%	Water losses under billing and underpayment	Under billing in process of correction. The Directorate Water & Sanitation is inspecting the network for water losses. R14 m under billing has been discovered. Final demands are being issued. R32 m outstanding on government accounts. Direct liaison with the Office of the Premier.
Expenditure	To improve spending patterns on capital budget to reflect priorities on the municipality	% of capital budget spent	73%	100%	Budgeted R120 171 684 Actual R 41 358 176 35.42%	Slow rollout of projects due to the change management and resignations.	Rolling out of projects to be fast tracked as a matter of urgency.

		% of municipality's operating budget spent	97%	98%	R191 599 769 R173 933 796 90.80%		
Revenue	To increase the revenue levels of the municipality	Debt Coverage by own billed revenue	5.00	5.00 6.18 * *A=B-C D			
		Ratio of outstanding service debtors to revenue received.	1:2	0.5.2 Actual 1:1.20	`1:1:20 Outstanding debtor reports. Reduced from R18 950 000 to R11, 370		
		Consumer bad debts exceeding 90 days recovered	63%	40%of debts recovered	10%		
		Completion of valuation roll	100%	100%	Achieved.		Valuation roll certified and implemented.
		Completion of data survey	N/A	100%	51% of 31 700 out of 62 00 households have been completed	Slow data collection, weather conditions and uncooperative communities have contributed to the delay	Reallocation of surveyors from completed wards to support other wards.

Procurement	To improve tender processes to fast track service delivery	% of total procurement value dedicated to BBE and SMMEs	26%	30%	95% of all contracts have been awarded to BEE		
		Turnaround time of procurement processes	12 Bid committee meeting per quarter		7 meetings in total for the financial year	The bids were adjudicated as soon as they were submitted,	All bids received will be adjudicated as soon as they come in.

KEY PERFORMANCE AREA 5: MUNICIPAL GOOD GOVERNANCE

Priority Key Performance Area	Corporate Objectives	Key Performance Indicators (KPIs)	Baseline	Target	Actual Achieved 2007/08	Reasons for Under-Performance	Plans for 2008/09
Community participation and good governance	To strengthen community participation processes	To strengthen community participation processes	4	4 community workshops	Achieved. The public participation processes were conducted as part of the IDP budget processes.		
	To promote culture of accountability, transparency and performance excellence	Anti corruption strategy and its communication.		New	Anti corruption workshop for Council was conducted with Councillors. The procurement workshop was also conducted which had elements of anti corruption issues.		
		Appointment of the financial and the performance audit committee		New	Not achieved. The municipality still uses the shared services of the district. The municipality has		Auditing processes need to be strengthened, starting with the internal auditing, as well as

					submitted the financial statements to the district.		performance auditing.
		Number of performance reports timeously submitted to Audit Committee and Council	4	4	Not achieved	The Audit Committee is not yet appointed. *	The Council should seriously consider appointment of Audit Committee to deal with performance Audit Issues
		Unqualified Audit report from the Auditor General	Qualified	Unqualified	The municipality successfully received unqualified audit report for the financial year 2006/07		The municipality will ensure that it adheres to correct procedures and address matters that have been raised in the past to ensure that it maintains a clean audit.
		% Execution of Council resolution within the timeframes of the Implementation Schedule		80%			

CHAPTER 3. MUNICIPAL HUMAN RESOURCES AND OTHER ORGANISATIONAL ARRANGEMENTS

HUMAN RESOURCE AND OTHER HUMAN RESOURCE ARRANGEMENTS

3.1 MUNICIPAL ORGANISATIONAL STRUCTURE 2007/08

3.1.1 POLITICAL STRUCTURE

The Council

The Council of Moses Kotane Municipality and in 2006 and consist of 60 councilors, ward councilors and PR councilors. The Council is headed by the Speaker. The political administration is managed by a joint Executive Committee headed by the Mayor.

SPEAKER

COUNCILLOR: M Nondzaba

MAYOR

COUNCILLOR: P Molelekeng

MEMBERS OF THE EXECUTIVE COMMITTEE

Clr: P L Molelekeng (Chairperson)

Clr: D R Tlabyane

Clr: V Kheswa

Clr: P Moloi

Clr: M F Mokati-Thebe

Clr: A Setou

Clr: E D Mogale

Clr: D E Mekgwe

MEMBERS OF COUNCIL

WARD COUNCILLORS

WARD	COUNCILLOR
1	H Ndlovu
2	V L Leforoe
3	M P Motlhabane
4	M F Mokati-Thebe
5	M G Ramapotoka
6	D R Tlabyane
7	S C Nthsabele
8	D M Leoto
9	K Motshegoe
10	L Ntsamai
11	R Madibela

12	B V Moatshe
13	T Maganye
14	J L Masilo
15	M R Seema
16	Selotlego
17	M J Tshite
18	A M Leseayne
19	J Mekgwe
20	L Kgasoane
21	S Vava
22	MK Khonou
23	T J Kau
24	L Sebokoane
25	E Mosweu
26	D Mofolo
27	S Mogorosi
28	L Moate
29	T J Moeng

PORTFOLIO COMMITTEES**PORTFOLIO COMMITTEE**

INFRASTRUCTURE

CORPORATE SERVICES

SPORTS ARTS AND CULTURE

LED, HOUSING

FINANCE AND AUDIT

TRANSPORT, SAFETY & SECURITY

CHAIRPERSON

Clr V Kheswa

Clr P Moloi

Clr D E Mekgwe

Clr M F Mokati Thebe

Clr P Moloi

Clr E D Mogale

3.1.2 ADMINISTRATIVE STRUCTURE

The Administrative function is headed by the Municipal Manager. The Administrative structure is divided into six different directorates

Senior Management Team

Municipal Manager	Mr G J Moatshe
Chief Financial Officer	Mr J Potgieter
Chief Director: Engineering Services	Mr T G Ramagaga
Director: Strategic Management	Ms N S Wetbooi
Director: Housing and Local Economic Development	Ms N Maribe
Director: Corporate Services	Ms M J Jansen
Director: Community Services	Mr S P Ndlovu
Director: Water & Sanitation	Mr T T Makhoana
Director: Roads & Stormwater	Mr K Gabanakgosi

HUMAN RESOURCE AND ORGANIZATIONAL MANAGEMENT INFORMATION

STAFF COMPLEMENT

Total number of employees in each of the levels) in each of the following levels as at 30 June 2008 (indicate employees with disabilities where applicable)									
Occupational level	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	05			02	03				10
Middle Management	07			02	10				19
Skilled Technical and academically qualified workers, junior management, supervisors	40				18				58
Semi skilled and discretionary decision making	33				33				66
Unskilled and defined decision making	125				58				183
TOTAL STAFF COMPLEMENT	210	01		03	122				336

Total workforce: Permanent = 336

Temporary workers = 180

Contract employees excluding section 57 managers (Councilors: 60)

DEPARTMENT	NUMBER OF STAFF	NUMBER OF VACANT POSITIONS	NUMBER OF VACANT POSITIONS FILLED.2008/09
Corporate Services Mayors' office	11	01	00
Corporate Services Speakers' office	05	00	00
Corporate Services Municipal Manager.	04	00	00
Corporate Services Human Resources and Administration	34	07	01
Strategic	05	02	01
LED and Housing	13	04	03
Community Services	09	05	00
Community Services Libraries	01	10	02
Community Services Security	04	00	00

Community Services			
Parks & Recreations	67	00	00
Community Services			
Transport	10	02	02
Community Services			
Cemeteries	03	00	00
Community Services			
Municipal Buildings	04	00	00
Finance	61	21	12
Engineering Services	06	07	00
Engineering Services			
Water and Sanitation	92	01	00
Engineering Services			
Roads and Storm water	13	41	32
TOTAL NO ALL DIRECTORATES	336	94	52

RECRUITMENT FOR THE PERIOD 1 JULY 2007 TO 30 JUNE 2008

Occupational level	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	02			02	01				05
Middle Management	03			01	01				05
Skilled Technical and academically qualified workers, junior management, supervisors	03				01				04
Semi skilled and discretionary decision making	03				05				08
Unskilled and defined decision making									
TOTAL	11			03	08				22

PROMOTIONS FOR THE PERIOD 1 JULY 2007 TO 30 JUNE 2008

Occupational level	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1								1
Middle Management	1								1
Skilled Technical and academically qualified workers, junior management, supervisors	2				5				7
Semi skilled and discretionary decision making									
Unskilled and defined decision making									
TOTAL									9

TERMINATIONS FOR THE PERIOD OF JULY 2007 TO 30 JUNE 2008

Occupational level	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	01								01
Middle Management	03				1				04
Skilled Technical and academically qualified workers, junior management, supervisors									
Semi skilled and discretionary decision making	01								01
Unskilled and defined decision making	03				01				04
TOTAL	08				01				10

TERMINATIONS FOR THE PERIOD 1 JULY 2007 TO 30 JUNE 2008

Termination Type	Total
Death	03
Resignation	01
Expiry of Contract	01
Dismissal – Misconduct	04
Dismissal – Inefficiency	
Discharge due to ill health	
Retirement	
Other	
Total	09

LEAVE UTILISATION

SICK LEAVE TAKEN FOR THE PERIOD 1 JULY2007 TO 30 JUNE 2008

Levels	Total Days	% Days with medical certificates	Number of Employees using sick leave	Average days per employees	Estimated Costs R'000
Top Management	58	05 days	03	01day	R402 462
Middle Management	71	69 days	08	8.6 days	R365 810
Skilled Technical and academically qualified workers, junior management, supervisors	486	290 days = 21%	19	15 days	R313 233
Semi skilled and discretionary decision making	660	135 days = 10%	22	5.1 days	R388 653
Unskilled and defined decision making	1830	915 days = 21%	61	15 days	R491 628
TOTAL	3105	1414 =23%	113		R1961782

ANNUAL LEAVE TAKEN FOR THE PERIOD 1 JULY 2007 TO 30 JUNE 2008

	Total Days	Average leave taken per employee
Top Management	58	5.8
Middle Management	71	5.07
Skilled Technical and academically qualified workers, junior management, supervisors	486	3.3
Semi skilled and discretionary decision making	660	10
Unskilled and defined decision making	1830	10
TOTAL	3105 days	3.24

TRAINING SKILLS DEVELOPMENT

Category	Beneficiaries	Training Undergone	Number of Beneficiaries	Total Costs
Legislators	Councillors	Executive Leadership	13	R128 000
Legislators	Councillors	Computer	30	R 67 500
Legislators	Councillors	Project Management	30	R 40 500
Legislators	Councillors	Conflict management	30	R 67 500
Directors/Corporate	Directors/Man.	Executive Leadership	03	R 45 000
Technicians	Technicians	Portable Water treatment	02	R 2 000
Technicians	Plumbers	Bermad Operating	02	R 14 887
Community Personal	Clerks	Communications	20	R 98 720
Clerks	Clerk	Disaster management	1	R 7 968
Community Personal	Clerk & Officers	Train the Trainer	20	R102 400
Community Personal	Officers	Municipal IDP	02	R 8 450
Community Personal	Clerks & Officers	Payday systems(Leave, Equity & LG seta skills	03	R 8 660
Clerks	Secretaries	Event Management	02	R 15 948
TOTAL			153	R 596 292

CHAPTER 4:

FUNCTIONAL AREA AND SERVICE DELIVERY REPORTING

4.1 EXECUTIVE & COUNCIL

Reporting Level	Detail	Total
Overview	The council is headed by the Speaker. The political administration is managed by a joint Executive Committee headed by the Mayor.	
Description of the Activity	The council is headed by the Speaker. The political administration is managed by a joint Executive Committee headed by the Mayor.	
	<p>OFFICE OF THE MAYOR</p> <p>The office of the Mayor is responsible for the delivery of the following key performance areas:</p> <p>(a) <u>Planning, research and report:</u></p> <ul style="list-style-type: none">• Identify the needs of the community.• Strategize to meet the needs.• Develop business plans and policy guidelines.• Monitor and evaluate adherence to legislation.• Ensure achievement of strategic objectives. <p>(b) <u>Social development</u></p> <ul style="list-style-type: none">• Act as liaison with national and provincial governments, NGO's, business and labour regarding provision of social welfare programs. <p>© <u>Communication and marketing</u></p> <ul style="list-style-type: none">• Development and fostering of public and private	

	<ul style="list-style-type: none"> • Partnerships in alternative service delivery options. • Liaise with all external stakeholders and other spheres of government regarding the investment and development of Moses Kotane local municipality. <p>(d) <u>Special Projects</u></p> <p>Development and implementation of special programs and projects in areas that require special focus and attention by national, provincial and local government. Special projects include:</p> <ul style="list-style-type: none"> • Mayoral Imbizo • Gender desk (Women & Children) • HIV/AIDS • Youth desk • Disability • Elderly <p><u>Achievements:</u></p> <p>The following gains have been recorded in the last reporting period as a result of facilitation and coordinating efforts from other sectors, through the office of the Mayor:</p> <p><u>Mayoral Imbizos</u></p> <p>The Executive Committee conducted three Mayoral Imbizos at Moruleng; Witrantjies and Pella in the reporting period. The purpose was to establish direct contact with the community and ward committees to establish the challenges and progress in their respective villages.</p> <p><u>Gender</u></p> <p>Hosted an event to celebrate 16 days of activism in partnership with the Department of Sports, Arts and Culture.</p>	
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	<p>Facilitated a 5 day empowerment programmes.</p> <p>Distributed blankets to needy people.</p> <p><u>Youth</u></p> <p>The MKLM supported the youth in Moses Kotane and co-coordinated the submission and profiling of Premiers Youth Awards. Moses Kotane obtained the first prize in Category of Arts and Culture and received the second prize in Education.</p> <p>1000 youths from Moses Kotane participated in Youth Summit. They have also been participated in various youth initiatives including, provincial youth parliament, Youth in Sports, Moral Regeneration youth summit etc.</p> <p>HIV/AIDS</p> <p>Participated in HIV/AIDS awareness programmes such as the Candle Light Memorial; World Aids Day (provincial programme)</p> <p>Facilitated training Home Based Care for 25 care givers.</p>	
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4.2 OFFICE OF THE SPEAKER

Reporting Level	Detail	Total	
Overview	The Office of the Speaker is responsible of the following key performance areas:		
Description of the Activity	<p>OFFICE OF THE SPEAKER</p> <p>The Office of the Speaker is responsible for delivery of the following key performance areas:</p> <p><u>Councillor support</u></p> <ul style="list-style-type: none"> • Identification and implementation of administrative and capacity building support according to the identified needs of councilors. • Monitor and report on adherence to legislation and code of conduct. <p><u>Executive duties</u></p> <ul style="list-style-type: none"> • Ensuring the planning and development of time tables for council and committee meetings. • Ensure the compilation and implementation of rules of order. <p><u>Ward committee support</u></p> <ul style="list-style-type: none"> • Provide administrative support to ward committees • Facilitate capacity building of ward committees. • Promote public participation, evaluate and establish communication links between the council and the public. 		
	<p>Councillor Detail</p> <ul style="list-style-type: none"> • Total Number of Councillors • Number of Councillors in the Executive Committee 	60	
		8	

	<ul style="list-style-type: none"> • Number of Council meetings • Number of Executive Committee Meetings 	7 11	
	Ward Detail <ul style="list-style-type: none"> • Total Number of wards • Average ward meetings per ward for the year 	30 6	

4.3 COMMUNICATIONS AND PUBLIC RELATIONS UNIT

Reporting Level	Detail	Total	
Overview	<p>The Communication and Public Relations Unit is located within the Office of the Mayor. The objectives of the Unit are:</p> <ul style="list-style-type: none"> • Development and fostering of public and private partnership in alternative service options. • Liaising with all internal and external stakeholders and other spheres of government regarding the investment and development of Moses Kotane Local Municipality 		
Description of the Activity	<ul style="list-style-type: none"> • Manage internal and external Communication services of the municipality • Develop and implement the municipal communications strategy • Organize and manage municipal advertising/exhibitions • Intergovernmental relations • Responsible for media relations • Speech writing services for the mayor • Render photographic services and audio visual services • Events managements • Management of corporate image 		
Analysis of Function		Current	Target

4.4 BUDGET & TREASURY

Function:	Budget and Treasury Office
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Reporting Level	Detail	Total	
Overview:	The Budget and Treasury Office has been established in terms of section 80 of the Municipal finance Management Act, 2003(Act 56 of 2003) to develop and maintain sound financial practices and financial procedures that provides transparency and accountability based on generally accepted accounting practices. This Department provides financial services to all other departments and the Chief Financial Officer reports directly to the Municipal Manager.		
Description of the Activity:	<p>The function of finance within the municipality is administrated as follows and includes;</p> <p><i>Unit: Revenue and Debt Collection</i></p> <p><i>Unit: Expenditure and Salaries</i></p> <p><i>Unit: Budget Planning</i></p> <p><i>Unit: Procurement</i></p> <p><i>Unit: Asset Management</i></p> <p><i>Unit: Information Technology</i></p>		

	These services include local municipal revenue collection but exclude revenue collection which resides within district, provincial and national spheres of government. The Municipality has a mandate to provide democratic and accountable government to the community; ensure the provision of services to the community in a sustainable manner; provide a safe and healthy environment; and to encourage the involvement of the community in the matter of local government. The Strategic objectives of the Department are: 1. To ensure that all moneys in terms of rates, service charges, tariffs, taxes, subsidies as well as the equitable share and MIG allocations and grants are collected. 2. To ensure a fair, transparent, competitive and cost effective procurement system. 3. To ensure transparent expenditure control based on general accepted accounting practices. 4. To ensure the compilation of the annual operating and capital budget in terms of the MFMA.				
Analysis of the Function:	<i>Statistical information on:</i>				
	1	Debtor billings and collection: Number and value of monthly billings and cash received.			<i>R (000s)</i>
		Description	Monthly	2007-2008	Received
				ANNUAL	
		PROPERTY RATES	2,077,256	24,927,082	19,834,479
		REFUSE REMOVAL	46,931	563,175	448,119
		SEWERAGE CHARGES	28,798	345,577	283,016
		WATER SALES	3,190,183	38,282,204	30,461,150
		TOTAL	5,343,168	64,118,038	51,026,764

2	Debtor analyses: Amount outstanding over 30,60,90 and 120 plus days across debtor by function:				<total> <received>	<total> <interest>
		30 Days	60 Days	90 Days-120 days	76,434,025	0
	All service charges and property rates	5,671,889	17,309,748	53,452,388		
	property rates					
3	Write off of debts: number and value of debts written off:					R (000s)
	- Total debts written off each month across debtors by function (e.g.: water, electricity etc)				0	0
4	Property rates (Residential):					R (000s)
	- Number and value of properties rated				3242	199,943,000
	- Number and value of properties not rated				1442	1,367,181,399.00
	- Number and value of rate exemptions					2,635,000
	- Rates collectible for the current year					298,173
Reporting Level		Detail			Total	
5	Property rates (Commercial):					R (000s)
	- Number and value of properties rated				88	607,720,000
	- Number and value of properties not rated				246	38,603,101

	- Number and value of rate exemptions		12,232,948
	- Rates collectible for the current year		18,146,226
6	Property valuation:		
	- Year of last valuation	2006	
	- Regularity of valuation	4	
7	Indigent Policy:		
	- Quantity (number of households affected)	20,674	
	- Quantum (total value across municipality) Water; San; Rates	R10,805,307	
	- Refuse- Households	62,455	
	- Refuse-Free	R 15,588,768	
8	Creditor Payments:	R (000s)	
	See separate list of outstanding creditors:	13,711,266	Current
	All Creditors settled by 31 August 2008		
9	Credit Rating:	R (000s)	
	No Official Credit Rating		
10	External Loans:	R (000s)	R (000s)
	- Total loans received and paid during the year	62,759,201	3,685,377
	see notes to the financial Statements		
11	Delayed and Default Payments:		
	<List delayed and default payments here>	nil	na
	List here whether Council has delayed payment on any loan, statutory payments or any other default of a material nature	no	na
	Note: This information need not be reported here if reported as notes to the accounts.		

4.5 CORPORATE SERVICES

Reporting Level	Detail	Total
Overview	<p>The Directorate: Corporate Services is responsible for effective Human Resource of Moses Kotane Municipality. The Objectives of the Directorate are among others:</p> <ul style="list-style-type: none"> • To create an equitable, participative organizational culture that is aligned with Moses Kotane Local Municipality's objective. • Provide effective workplace training and development that equips employees with the skills and competencies required to meet the objectives of Moses Kotane Municipality, and supports continuous learning • To transform the organizational environment such that Moses Kotane's workforce is representative of designated groups; thereby enhancing service delivery and contributing to the growth, development and empowerment of our society. • To develop and implement fair human capital management processes and practices that secure the continued participation and contribution of the people to the organization. 	
Description of the Activity	<p>Functions and Activities</p> <ul style="list-style-type: none"> • Human Resources Management • Administrative Services • Legal Services • Labour Relations • Occupational Health & Safety 	

	<p>The key Strategic plans and policies needed to guide the Director: Corporate Services;</p> <p>Employment Equity Plan</p> <p>Skills Development Plan</p> <p>Relevant Legislation and relevant Human Resource Policies</p> <p>Bargaining Council's resolutions</p>		
Analysis of Function	<p>The Performance Highlights included:</p> <ul style="list-style-type: none"> • Established the Local Labour Forum which will stabilize Labour Relations. • Established the Training/Skills Development Committee • Successfully developed and submitted the Employment Equity Plan and Report • Successfully developed and submitted the Workplace Skills Plan • Handled all legal aspects of the valuation process in order to implement new valuation process in order to implement new valuation roll of the Municipality on 1 July 2008. • Provided Technical support to Council and Committees • Corporate Support to the Municipality e.g. Office Space, Secretarial Services • Developed Human Resource Policies. • Finalized the integration of the former Magalies Water and Botshelo Water Boards employees and placement thereof. 	Current	Target

4.6 HOUSING AND LOCAL ECONOMIC DEVELOPMENT (LED)

Reporting Level	Detail	Total	
Overview	The Housing and Local Economic Development		
Description of the Activity	<p>The Directorate Housing and Economic Development is responsible for the following functions:</p> <ul style="list-style-type: none"> ➤ Ensure Economic growth and development in Moses Kotane Local Municipality through proper marketing strategies in terms of LED initiatives. ➤ Prepare, manages and monitor capital and operational budget of the department. ➤ Facilitate and implement housing and LED projects. ➤ Monitor, and participate in the affairs of the Moses Kotane Development Agency ➤ Establish and support local SMME'S ➤ Facilitate employment creation and reduce poverty 		
Analysis of Function	<p>The Housing performance highlights for 2007/08 include:</p> <ul style="list-style-type: none"> • The Directorate has once again through its effort led to the Municipality winning the Govan Mbeki Housing Awards. The award is not about the number of houses completed but the innovation in terms of building low cost housing. • Established 34 Housing support committees, 34 housing support centres as per target. • Conducted 2500 social housing surveys. 	<p>Current</p> <p>34</p>	<p>Target</p> <p>34</p>

	<ul style="list-style-type: none"> • Captured and process 783 subsidy forms which were approved by the Department of Developmental Local Government and Housing 	2500	2500
	<ul style="list-style-type: none"> • Completed 699 housing units, with 351 at wall plate level for the year under review. 	782	2500
	<p>The housing Units were built in the following areas:</p> <p>Letlhakeng; Voordonker; Lerome; Mabodisa, Legogolwe, Bojating Dikweipi, Mmorogong Ramoga, Phalane Welgeval; Sandfontein, Moruleng, Legkraal, Lesetheng, Segakwaneng; Manamakgotheng,</p> <p>The Directorate played a major role in the development of Unit 8, and contributed to the installation of Roads, Water, and Sewerage,</p> <p>The remaining areas are continuing in the 08/09 financial years. Some of the delays have been attributed to the delay in procurement, building materials. The project in Mabaalstad had serious delays in terms of subsidy administration. The Directorate has therefore completed 500 subsidy forms and submitted to the province for approval.</p> <p>Other delays came as a result to insufficient capital in the construction phase; the province had to apply for top up subsidy.</p>	1050	2500

4.7 STRATEGIC MANAGEMENT

Reporting Level	Detail	Total
Overview	<p>The Directorate: Strategic Management is responsible for co-ordination of all municipal planning, monitoring and evaluation of implementation of those plans. The directorate deals with the Integrated Development Plan (IDP) Performance Management Systems (PMS) as well as the Town Planning. The Directorate is the strategic engine of the municipality and is involved with all the development planning, land use management spatial planning etc. The Directorate has had to co-ordinate all planning process within and outside the municipality to produce a credible Integrated Development plan. In addition, the Spatial Development Framework which was first developed in 2003, had to be reviewed so that it can be in line with Provincial, Growth and Development Strategy (PGDS); National Spatial Development Perspective (NSDP), District SDF and other important documents. Although the SDF was finalized after the IDP processes were at an advanced stage, it is still an important document which should guide all the development processes in Moses Kotane. Importantly it should form part of the IDP process and guide in terms of Infrastructure development which will also assist in economic growth of Moses Kotane. In an effort to streamline objectives and alignment of functions, the municipality underwent a strategic planning session in the early part of the year. This resulted in some changes especially in the structure, that would fast-track service delivery. Among other things improved monitoring systems were identified as one of the crucial issues. Hence it was agreed that among other issues, the Project Management Unit should be relocated to the Strategic Management Directorate, as it is involved with monitoring of projects.</p> <p>Lastly, the Directorate co-coordinated the reporting process within and outside the municipality, as part of monitoring quarterly reports to Council and to the province has to be compiled to track the progress being made in terms of objectives and targets that had been set. Although this aspect has improved, there is still more room for improvement, accountability should be inculcated throughout the municipality.</p>	
Description of the Activity	<p>The Directorate is responsible for the following functions:</p> <ul style="list-style-type: none"> • Integrated Development Plan (IDP) • Town Planning • Performance Management Systems (PMS) 	

	<p>The objectives of the Directorate involves among others the following:</p> <ul style="list-style-type: none"> • To develop and oversee the implementation programme of the long term strategic development framework for Moses Kotane. • Promotion of orderly, sustainable development through the formulation of development framework strategies and policies • Evaluates, review and ensures implementation of the IDP. Measures the performance of the municipality in terms of the agreed targets. • Implementation and the facilitation of the development planning. 		
Analysis of Function Key Performance Areas	<ul style="list-style-type: none"> • Reviewed IDP for the current financial year • Completed the IDP process plan • Involved in community participation process for IDP processes. • Processed land use applications rezoning and subdivision • Reviewed a performance management framework for the current financial year • Developed Service Delivery Budget Implementation Plans (SDBIPS) • Developed performance agreements for all section 57 Managers. • Compiled and co-coordinated the quarterly performance reports to council • Compiled the annual report for the municipality, submitted to Office of the Auditor-General, province and other stakeholders • Processed and coordinated the approval 33 land use applications • Facilitated the process of three township establishments • Reviewed the Spatial Development Framework 	Current	Target

- Facilitated the workshops for land tenure upgrade.

1.1 Land Use Application submitted

Type of application	No. of applications received	Number of approvals	No. of disapprovals
Rezoning	08	07	01 (still being processed)
Subdivisions	10	10	-
Consent Uses	11	11	
Subdivision and Consolidation	4	4	
Total	33	32	01

Business Applications

26 Applications were received 18 and 8 were not approved.

Township Establishment

Three Township Establishments application received during year 2007/2008 and one pending from the previous financial year. One Township Establishment approved and registered as the new township with the Surveyor General's Office. All other three applications were submitted towards the end of financial year and the other two applications should be considered by the Council during year 2008/2009 and the third application has since been withdrawn.

	<p>Land Tenure Upgrade</p> <p>Three workshops on Land Tenure upgrade (Ward Councilors of affected villages, EXCO and Traditional representatives. Four community meetings were held where communities were addressed on the Tenure upgrade programme and only one community resolution was obtained.</p> <p>Deed of Sale Agreement</p> <p>The Unit prepared and facilitated a total of eight deeds of sale agreements on land alienation.</p>		
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4.8 COMMUNITY SERVICES

Reporting Level	Detail	Total
Overview	The community service department consists of the transport, parks and recreation and cemeteries, community development, libraries, disaster management, environment and waste management, fire and emergency service, health service, safety and security business unit.	
Description of the Activity	<p>Functions and activities:</p> <ul style="list-style-type: none"> • To manage transport and service facilities • To provide safe and security environment • To provide library services • To provide and maintain recreation, parks and cemeteries. • To facilitate the provision of social services, social grants, food parcel, pension grants • To facilitate the provision of health services; 	

	<ul style="list-style-type: none"> To facilitate provision of school facilities 		
Analysis of Function	<p>Finalized the development of sports facilities in Manamela and Mantserre. The Sports facility at Ramokokastad is waiting electricity supply to the boreholes pump</p> <p>Maintained all 6 sporting facilities</p> <p>Maintained and cemeteries</p> <p>Regularly maintained parks and open spaces.</p> <p>Established a fully functional Traffic Department</p>	Current	Target

4.8.1 Waste Management: Sub function: Solid Waste

Reporting Level	Detail	Total	
Overview	Waste management involves waste removal, refuse dumps and solid waste disposal. The integrated waste management plan was previously incorporated into the district plan. The municipality has started the process of developing the Integrated Waste Management Plan.		
Description of the Activity	<p>The Unit is responsible for the following functions:</p> <ul style="list-style-type: none"> • Refuse Removal • Environment Management • Integrated Waste Management Plan 	<p>Number of Households serviced with refuse removal:</p> <p>65,655</p> <p>Tonnages per annum removed: 198 660</p> <p>All Households receive the service once per week.</p> <p>9 SMME'S established</p> <p>153 permanent jobs created</p>	
Analysis of functions	<p>.</p> <p>Secured a closing and operation license for Madikwe and Mogwase landfill</p>	Current	Target
		2	3

4.9 ENGINEERING SERVICES

Reporting Level	Detail	Total
Overview	<p>The Engineering Services Directorate is charged with the responsibility of providing and maintaining basic municipal services within the community of Moses Kotane Local Municipality. The organizational structure was amended in the financial year 2006/07 financial year, where the Directorate Infrastructure Services was elevated to a Chief Directorate: Engineering Services due to the enormous pressure to address service delivery backlogs. This resulted in the creation of three top management posts namely; Chief Director: Engineering Services, Director; Water and Sanitation and the Director: Roads and Stormwater. Unfortunately these post were filled late into the financially year. This situation resulted in some of the targets not been met. Also the position of the Project Management Unit which had filled was left vacant for the remainder of the financial year.</p>	
Description of the Activity	<p>Services that are currently rendered by the Directorate are listed below as follows:</p> <ul style="list-style-type: none"> ➤ Water ➤ Sanitation ➤ Roads and Storm Water ➤ Electricity ➤ Construction of buildings 	

4.9.1 Roads & Stormwater

Reporting Level	Detail	Total
Overview	This is the new Directorate which was established with the amendment of the structure during 2006/07 financial year, The Unit Roads and Stormwater was elevated to a Directorate. The Director: Roads and Stormwater assumed duty on the 1 February 2008.	
Description of the Activity	<p>Services that are currently rendered by the Directorate are listed below as follows:</p> <ul style="list-style-type: none"> ➤ Roads and Storm Water ➤ Electricity <p>Objectives of the Department includes:</p> <ul style="list-style-type: none"> • Construction /Upgrading of road access within villages. • Provide street lighting • To improve access to villages and Service level standards. 	

Analysis of functions	<ul style="list-style-type: none"> • Regravelled a total of 54.5 km of roads • Bladed a total of 124.8km of roads • Repairs of potholes and other damages covered a total of 807m2 • Regular cleaning of internal streets as per agreed target (11.5 km) covered. • Could not construct 35 km of new internal roads for the 2007/08 financial year. Rolled over to the financial year. • Could not develop 16km of stormwater targeted for 2007/08 financial year. (Rolled over to the new financial year). • There was no construction of new roads for the financial year 2007/08. The project has been rolled over to the new financial year. The projects have already started, where service providers have been appointed and in some cases projects are at the design stage. It is anticipated that the 35 km of roads will be finalized by December 2008. 	Current	Target
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4.9.2 Water and Sanitation

Reporting Level	Detail	Total	
Overview	The Directorate: Water & Sanitation was created with the approval of the new organizational structure in the financial year 2006/07. The Unit Water & Sanitation was elevated to a fully fledged Directorate, with the Director assuming duty from the 1 st October 2007.		
Description of the Activity	<ul style="list-style-type: none"> ➤ To provide potable water to communities ➤ To provide sustainable O&M to human settlement ➤ To provide access to water at basic level of service ➤ To provide and monitor quality of water ➤ To provide & sustain underground water resources. ➤ Performance of water conservation and Demand management ➤ To provide sustainable Free Basic Services (FBS 		
Analysis of functions	<p>The highlights of performance for the 2007/08 can be summarized as follows:</p> <ul style="list-style-type: none"> ➤ All households with metered connections were provided with free basic water. The remainder which forms the bulk of the services rendered was provided with diesel and electricity to pump water from boreholes as a means of supply. ➤ Provided 296 metered water connections. ➤ Provided access to water to 520 households at RDP level. ➤ Undertook 601 repairs in an attempt to decrease water ➤ Provided 640 VIPs during the year under review 	<p>Current</p> <p>100%</p> <p>1984</p> <p>1619</p>	<p>Target</p> <p>100%</p> <p>296</p> <p>520</p>

	<p>➤ The response to sewer blockages has generally been at 12hours.</p> <p>The municipality could not rollover the waterborne sanitation for the year under review; the projects were rolled over to the financial year 2008/09.</p>		
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4.9.3 Electricity Distribution & Street lighting

Reporting Level	Detail	Total	
Overview	The electricity distribution is still the responsibility of ESKOM. The municipality only facilitates the electrification programme. The municipality is responsible for street lighting. The Electricity unit falls within the Road and Stormwater Directorate, which is part of the Engineering Chief Directorate. The intake of free basic electricity is still a challenge		
Analysis of functions	For the year under review, the main focus has been to focus on electricity queries, which have been responded to at the average of 24 hours. The targets for installation of 350 street lights and 78 high masts could not be reached. However, the projects in Mabeskraal, Mabaalstad ad Pella commenced in the new financial year.	Current 24 hours -	Target 24 hours 78 high masts

4.9.4. BUILDINGS

Reporting Level	Detail	Total	
Overview	This is a sub function of Engineering Services; The function includes the construction of buildings. The maintenance of the building falls under the Directorate: Community Services.		
Description of the Activity	<ul style="list-style-type: none"> Building of Community Halls 		
Analysis of Function	<p>The municipality set out to build three community halls for the financial year in question. The three community halls were built, in Losmytjerrie, Magalwaneng and Dikweipi.</p> <p>Extension of municipal buildings continued in the reporting financial year. The work will continue in the financial year 2008/09.</p>	Current 3	Target 3